

Office of Human Rights

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$1,651,285	\$2,178,877	32.0

The mission of the District Office of Human Rights (OHR) is to mediate, investigate, conciliate, prosecute, and address illegal discriminatory practices in employment, housing and commercial space, public accommodations, and educational institutions.

The office accomplishes this through the enforcement of the D. C. Human Rights Act of 1977, the D. C. Family and Medical Leave Act of 1990, the Parental Leave Act of 1994, District regulations and executive orders, and other Federal civil rights laws. The agency plans to fulfill its mission achieving the following strategic result goals:

- Provide, receive and process complaints of illegal discriminations, public outreach and by providing educational and workforce development.
- Reduce or eliminate pending case loads. At the close of FY 2001, OHR's pending inventory of cases equaled 487. The FY 2003 pro-

posed budget includes \$152,656 in contractual services to greatly reduce the backlog.

- Identify staff to serve as investigators who, in an efficient and effective manner, will move cases to a closed or settled status.
- Convene a comprehensive fair housing symposium during national Fair Housing Month to engage the community, real estate professionals, leaders and others in targeting and eliminating illegal discrimination in housing.
- Surpass \$1,000,000 in settlements and benefits won by OHR for discrimination victims.
- Implement a new complaint intake process in which certain formal discrimination complaints are issued in a day or less.

Did you know...

Settlements and benefits achieved for discrimination victims (up from \$769,465 in FY 2000)	\$1,236,721
Pending case inventory (down from 522 in FY 2000)	487
Volunteer mediators (up from 35 in FY 2000)	60
Training sessions for staff	18

Where the Money Comes From

Table HM0-1 shows the sources of funding for the Office of Human Rights.

Table HM0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	734	1,153	1,545	2,073	528
Federal	108	84	106	106	0
Gross Funds	842	1,237	1,651	2,179	528

How the Money is Allocated

Tables HM0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table HM0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	554	405	1,259	1,492	233
Regular Pay - Other	0	273	0	0	0
Additional Gross Pay	25	45	0	0	0
Fringe Benefits - Curr Personnel	79	98	110	185	76
<i>Personal Services</i>	<i>659</i>	<i>820</i>	<i>1,369</i>	<i>1,678</i>	<i>309</i>
Supplies and Materials	2	8	4	10	6
Energy, Comm. and Bldg Rentals	1	24	22	39	17
Telephone, Telegraph, Telegram, Etc	21	25	16	29	13
Rentals - Land and Structures	40	12	32	35	2
Janitorial Services	0	0	7	11	4
Security Services	0	0	9	15	6
Other Services and Charges	35	58	48	56	8
Contractual Services - Other	70	247	127	279	153
Equipment & Equipment Rental	15	45	18	28	10
<i>Non-personal Services</i>	<i>183</i>	<i>417</i>	<i>283</i>	<i>501</i>	<i>218</i>
Total Proposed Operating Budget	842	1,237	1,651	2,179	528

Table HM0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	6	10.75	23	29	6
Term full time	4	4	0	0	0
Total FTEs	10	14.75	23	29	6

Local Funds

The proposed Local budget is \$2,073,877, an increase of \$528,592 or 34.2 percent over the FY 2002 approved budget of \$1,545,285. The Local budget consists of \$1,677,610 for personal services and \$395,267 for nonpersonal services.

There are 29 FTEs funded by Local sources, an increase of 6 FTEs from FY 2002.

Significant changes are:

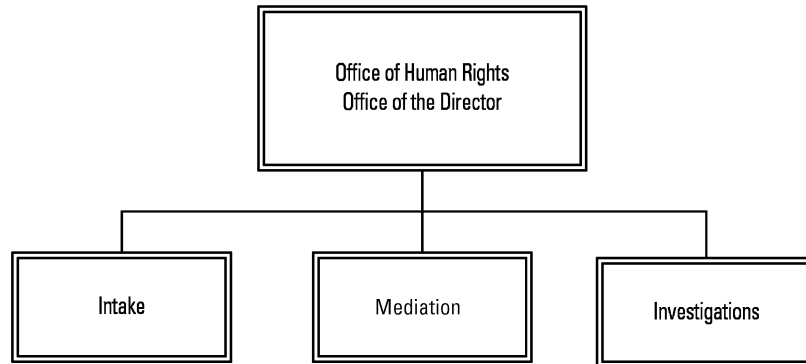
- An increase of \$309,097 in regular pay and fringe benefits for the addition of 6 FTEs.
- An increase of \$5,948 in supplies and materials for greater staff needs and demands.
- An increase of \$17,274 for energy due to additional staff.
- An increase of \$12,965 for telephone due to more lines installed and supported for additional staff.
- An increase of \$2,197 for rental due to more space needed to accommodate additional personnel.

- An inflationary increase adjustment of \$3,783 for janitorial services.
- An inflationary increase adjustment of \$6,044 for security services.
- An increase of \$7,888 for services and other charges due to more printing, postage, tuition and employee training conference fees.
- An increase of \$152,656 for contractual services due to a greater need for professional services to assist with the backlog of cases.
- An increase of \$9,740 for equipment for new personnel.

Federal Funds

The proposed Federal budget is \$106,000, no change from FY 2002. The Federal funding source is the Equal Employment Opportunity Commission. The funds are earmarked for EEOC investigations in FY 2003.

Figure HM0-1
Office of Human Rights



Programs

The Office of the Director, which sets overall policy and performance targets, supervises and evaluates staff, administers the budget, and promotes conciliation after a determination of probable cause has been reached;

Intake, which counsels prospective complainants on the office's functions and statutory responsibilities, evaluates the complainants' allegation of unlawful discrimination, and completes the forms and procedures for the filing of a complaint;

Mediation, which trains and oversees the activities of mediators who assist the parties to a complaint in trying to reach a voluntary settlement;

Investigations, which solicits and evaluates evidence provided by the complainant and respondent to prepare a written determination about whether there is probable cause to believe that the respondent has violated the Human Rights Act.

Agency Goals and Performance Measures

Goal 1: Enforce the provisions of the D.C. Human Rights Act of 1977 (as amended).

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Enhancing Unity of Purpose and Democracy

Managers: Melody Taylor-Blancher, Special Assistant for Fair Housing Programs (Measure 1.1); Dianne Betz, Equal Opportunity Supervisor (Measures 1.2 & 1.4); Alease Parson, Equal Opportunity Supervisor (Measure 1.3); Georgia Stewart, Operations Manager (Measure 1.5)

Supervisor: Charles F. Holman, III, Director

Measure 1.1: Deliver a comprehensive, city-wide Fair Housing Symposium targeted to District residents, real estate professionals, lenders and others to address illegal discrimination in housing in the District of Columbia (Number of participants)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	75	75	N/A
Actual	N/A	N/A	-	-	-

Note: This is a new performance measure, added 2/19/02.

Measure 1.2: Develop intra-District training curriculum and materials for District agency EEO officers and provide training to agency EEO officers to better prevent and interdict illegal discrimination in the workplace (Number of officers trained)

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	10	20	20	20
Actual	4	18	-	-	-

Note: FY 2002 & 2003 targets raised from 10 to 20 at request of agency, 2/19/02.

Measure 1.3: Percent of all formal discrimination complaints for new discrimination cases issued within one week or less

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	25	50	75
Actual	N/A	N/A	-	-	-

Note: New measure added 2/20/02. Projected number of cases for FY 2002 is approximately 300, FY 2002 target is approximately 75 complaints issued within one week or less.

Measure 1.4: Reduce the number of cases on docket backlog

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	580	480	400	300	200
Actual	559	487	-	-	-

Note: 2/19/02: OHR requested that its FY02 & FY03 targets be adjusted: from 280 to 400 & 140 to 300, respectively.

Measure 1.5: Number of trained volunteer mediators on the panel

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	35	60	80	80	80
Actual	40	80	-	-	-